

# Independent Commissions and Councils

Analyst: Burns

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Approp</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>
<b>BY PROGRAM</b>					
Deaf & Hard of Hearing	121,800	229,600	248,500	435,200	243,200
Developmental Disabilities	502,600	523,900	551,000	615,600	517,900
Domestic Violence	2,311,600	2,673,700	2,886,300	3,273,300	3,216,600
<b>Total:</b>	<b>2,936,000</b>	<b>3,427,200</b>	<b>3,685,800</b>	<b>4,324,100</b>	<b>3,977,700</b>
<b>BY FUND CATEGORY</b>					
General	213,900	261,500	295,500	567,400	225,600
Dedicated	384,800	355,700	408,100	443,400	437,800
Federal	2,337,300	2,810,000	2,982,200	3,313,300	3,314,300
<b>Total:</b>	<b>2,936,000</b>	<b>3,427,200</b>	<b>3,685,800</b>	<b>4,324,100</b>	<b>3,977,700</b>
Percent Change:		16.7%	7.5%	17.3%	7.9%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	505,600	534,400	616,600	664,300	579,500
Operating Expenditures	340,500	365,200	443,000	773,600	521,900
Capital Outlay	5,700	18,300	0	9,200	0
Trustee/Benefit	2,084,200	2,509,300	2,626,200	2,877,000	2,876,300
<b>Total:</b>	<b>2,936,000</b>	<b>3,427,200</b>	<b>3,685,800</b>	<b>4,324,100</b>	<b>3,977,700</b>
Full-Time Positions (FTP)	11.00	11.00	11.00	11.50	10.00

## Division Description

Independent Commissions and Councils include the Council for the Deaf and Hard of Hearing, the Developmental Disabilities Council, and the Domestic Violence Council.

**Council for the Deaf & Hard of Hearing:** The Idaho State Council for the Deaf and Hard of Hearing was established by the 1991 Idaho Legislature. The Council was created to coordinate state level programs to assure accommodation and access services for the deaf and hard of hearing. This advisory Council's mission is to create an environment in which hearing impaired Idahoans of all ages have an equal opportunity to participate fully as active, responsible, productive, and independent citizens. The Council provides information and referral services, a quarterly newsletter, informative brochures on the Americans with Disabilities Act requirements for communication access, workshops and presentations on hearing loss and assistive listening devices, and other services for persons who are deaf or hard of hearing.

**Developmental Disabilities Council:** The Council on Developmental Disabilities was established to maintain a central point for cooperation and coordination between the public and private sectors. This is to ensure that those with developmental disabilities receive the services or other assistance necessary to achieve maximum independence, productivity and integration into the community.

**Domestic Violence Council:** The Domestic Violence Council was established to ensure the availability of help for victims of crime with a focus on funding programs which help victims of domestic violence, sexual assault or child abuse. This program is funded from a state imposed \$15 fee on each marriage license, a \$20 fee on each divorce action, and from other available federal project moneys.

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## Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
<b>FY 2002 Original Appropriation</b>	<b>295,500</b>	<b>3,685,800</b>	<b>295,500</b>	<b>3,685,800</b>
Reappropriations	0	157,800	0	157,800
Holdback/Neg. Supp	(8,800)	(8,800)	(8,800)	(8,800)
<b>FY 2002 Total Appropriation</b>	<b>286,700</b>	<b>3,834,800</b>	<b>286,700</b>	<b>3,834,800</b>
Expenditure Adjustments	0	360,300	0	360,300
<b>FY 2002 Estimated Expenditures</b>	<b>286,700</b>	<b>4,195,100</b>	<b>286,700</b>	<b>4,195,100</b>
Removal of One-Time Expenditures	0	(157,800)	0	(157,800)
Restore Holdback/Neg. Supp	8,800	8,800	8,800	8,800
Permanent Base Reduction	0	0	(70,300)	(70,300)
<b>FY 2003 Base</b>	<b>295,500</b>	<b>4,046,100</b>	<b>225,200</b>	<b>3,975,800</b>
Personnel Cost Rollups	1,400	1,900	400	1,900
Inflationary Adjustments	6,700	10,000	0	0
Replacement Items	1,700	1,700	0	0
Nonstandard Adjustments	2,800	3,400	0	0
Change in Employee Compensation	4,100	5,800	0	0
<b>FY 2003 Program Maintenance</b>	<b>312,200</b>	<b>4,068,900</b>	<b>225,600</b>	<b>3,977,700</b>
1. Victims' Rights	50,200	50,200	0	0
2. Partners in Policymaking	30,000	30,000	0	0
3. Equipment Distribution Program	150,000	150,000	0	0
4. Newborn Hearing Screening	15,000	15,000	0	0
5. Assistive Device Loan Centers	10,000	10,000	0	0
<b>FY 2003 Total</b>	<b>567,400</b>	<b>4,324,100</b>	<b>225,600</b>	<b>3,977,700</b>
Change from Original Appropriation	271,900	638,300	(69,900)	291,900
% Change from Original Appropriation	92.0%	17.3%	(23.7%)	7.9%
Change in FTP's		0.50		(1.00)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2002 Original Appropriation</b>	11.00	295,500	408,100	2,982,200	3,685,800
<b>Reappropriations</b>					
Agency Request	0.00	0	157,800	0	157,800
Governor's Recommendation	0.00	0	157,800	0	157,800
<b>Holdback/Neg. Supp</b>					
General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.					
Agency Request	0.00	(8,800)	0	0	(8,800)
Governor's Recommendation	0.00	(8,800)	0	0	(8,800)
<b>FY 2002 Total Appropriation</b>					
Agency Request	11.00	286,700	565,900	2,982,200	3,834,800
Governor's Recommendation	11.00	286,700	565,900	2,982,200	3,834,800
<b>Expenditure Adjustments</b>					
Agency Request	0.00	0	29,200	331,100	360,300
Governor's Recommendation	0.00	0	29,200	331,100	360,300
<b>FY 2002 Estimated Expenditures</b>					
Agency Request	11.00	286,700	595,100	3,313,300	4,195,100
Governor's Recommendation	11.00	286,700	595,100	3,313,300	4,195,100
<b>Removal of One-Time Expenditures</b>					
Remove funding provided for one-time items.					
Agency Request	0.00	0	(157,800)	0	(157,800)
Governor's Recommendation	0.00	0	(157,800)	0	(157,800)
<b>Restore Holdback/Neg. Supp</b>					
Restores the one-time holdback/negative supplemental.					
Agency Request	0.00	8,800	0	0	8,800
Governor's Recommendation	0.00	8,800	0	0	8,800
<b>Permanent Base Reduction</b>					
Agency Request	0.00	0	0	0	0
Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.					
Governor's Recommendation	(1.00)	(70,300)	0	0	(70,300)
<b>FY 2003 Base</b>					
Agency Request	11.00	295,500	437,300	3,313,300	4,046,100
Governor's Recommendation	10.00	225,200	437,300	3,313,300	3,975,800
<b>Personnel Cost Rollups</b>					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	1,400	500	0	1,900
Governor's Recommendation	0.00	400	500	1,000	1,900

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Inflationary Adjustments</b>					
Includes a general inflationary increase of 1.7% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	6,700	3,300	0	10,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Replacement Items</b>					
Provides funding for a computer for the Council for the Deaf and Hard of Hearing.					
Agency Request	0.00	1,700	0	0	1,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Nonstandard Adjustments</b>					
Includes \$1,200 for changes in travel per diem and \$ 2,200 for covering increased rent costs.					
Agency Request	0.00	2,800	600	0	3,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Change in Employee Compensation</b>					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	4,100	1,700	0	5,800
<i>The Governor recommends state employee compensation increases to be made from salary savings.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>FY 2003 Program Maintenance</b>					
Agency Request	11.00	312,200	443,400	3,313,300	4,068,900
<i>Governor's Recommendation</i>	<i>10.00</i>	<i>225,600</i>	<i>437,800</i>	<i>3,314,300</i>	<i>3,977,700</i>

## 1. Victims' Rights

## Domestic Violence

Although the Idaho Council on Domestic Violence and Victim Assistance has been acting as the victims' rights coordinator for years, workload has been overwhelming. Funding is requested to add a half-time Victims' Rights Statewide Coordinator to ensure that victims rights are enforced, that members of the criminal and juvenile justice systems are aware of those rights, and that victims are made aware of their rights and given the ability to exercise them. Examples of these rights include making statements at sentencing and parole hearings, or receiving notification of court proceedings and actions concerning case disposition. The victims' rights coordinator will promote compliance with victims' mandates by two major avenues - training and responding to victims' concerns and allegations of victims' rights violations.

Agency Request	0.50	50,200	0	0	50,200
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*Not recommended by the Governor.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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## 2. Partners in Policymaking

## Developmental Disabilities

Funding is requested to coordinate and implement the Partners in Policymaking program. During the past 5 years, the Council has funded and coordinated leadership training through this program for over 100 Idahoans with developmental disabilities and parents of children with developmental disabilities. Many of these individuals have gone on to be community leaders as well as providing a pool of volunteers for Health and Welfare programs. The cost of this program averages \$3,000/participant plus personnel and support costs. Each class has an average of 22 participants. Past operating costs have come from a combination of Bureau of Developmental Disabilities, Bureau of Special Education and Council funds. These funds would support a temporary part-time program coordinator (\$15,000) and operating expenses (\$15,000). The Council would continue to collaborate with other agencies in funding this program.

Agency Request	0.00	30,000	0	0	30,000
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*Not recommended by the Governor.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>3. Equipment Distribution Program</b>					
<b>Deaf &amp; Hard of Hearing</b>					
Funding is requested to establish an equipment distribution program for telecommunications devices for people with disabilities. When the Americans with Disabilities Act (ADA) was passed in 1991, Title IV provided for a Telecommunications Relay Service so that people who have disabilities can call people who are not hearing or speech impaired or disabled. Part of the law allows states to provide equipment for people who need it to access the relay or to access the telecommunications system. Forty states currently have programs to provide for equipment loans, or assist with the purchase of such equipment.					
Agency Request	0.00	150,000	0	0	150,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>4. Newborn Hearing Screening</b>					
<b>Deaf &amp; Hard of Hearing</b>					
Funding is requested to provide follow-up for babies who do not pass the hospital newborn hearing screening and require additional testing. Services would also be provided for infants that have not passed several screens, and need a diagnostic evaluation by an audiologist.					
Currently about 37% of babies are not returned for further screening or diagnostic testing. If a baby has a hearing loss, it is important that they complete the screening and diagnostic testing. If intervention begins by age 6 months, language development can be equal to their hearing peers. If they do not receive services, they will have delayed language skills, and may never be on an equal level with their hearing.					
Agency Request	0.00	15,000	0	0	15,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>5. Assistive Device Loan Centers</b>					
<b>Deaf &amp; Hard of Hearing</b>					
This decision unit would allow the Council for the Deaf and Hard of Hearing to enter into contracts with existing regional assistive device demonstration and loan centers. The council has five centers in Moscow, Boise, Burley, Pocatello, and Idaho Falls. Under existing agreements, the council provides the equipment used for demonstration and loan. In return, the council is not charged for services provided by the center.					
Unfortunately, there is no financial incentive for the operators of the centers to provide these services; therefore the services are low priority. If the council receives funding to contract with the center operators, with performance expectations included, clients will receive more services. The amount requested will allow the Council to enter into a \$2,000 contract with each of the five centers.					
Agency Request	0.00	10,000	0	0	10,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2003 Total</b>					
Agency Request	11.50	567,400	443,400	3,313,300	4,324,100
Governor's Recommendation	10.00	225,600	437,800	3,314,300	3,977,700
Agency Request					
Change from Original App	0.50	271,900	35,300	331,100	638,300
% Change from Original App	4.5%	92.0%	8.6%	11.1%	17.3%
<i>Governor's Recommendation</i>					
Change from Original App	(1.00)	(69,900)	29,700	332,100	291,900
% Change from Original App	(9.1%)	(23.7%)	7.3%	11.1%	7.9%

